

Cumberland School District

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 44,953,866
Total District Enrollment*:	5,162
Total District Per Pupil:	\$ 8,709
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 42,786,190
In-District Enrollment:	5,089
In-District Per Pupil:	\$ 8,408
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 41,804,600
In-District Enrollment:	5,089
Adj. District Per Pupil:	\$ 8,215
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 44,953,866	\$ 11,470,158	\$ 645,762	\$ 175,278	\$ 351,680	\$ 18,786	\$ 32,292,202
% of Total Expenditures:	100.00%	25.52%	1.44%	0.39%	0.78%	0.04%	71.83%
Program Enrollment:		420.42	92.72	87.00	27.58	2.00	4,635.86
% Involvement:		8.14%	1.80%	1.69%	0.53%	0.04%	89.81%
Instruction							
Expenditures:	\$ 26,243,261	5,677,750	643,604	173,341	0	18,786	19,729,780
% of Total Expenditures:	58.38%	12.63%	1.43%	0.39%	0.00%	0.04%	43.89%
Instructional Support							
Expenditures:	\$ 5,898,415	2,624,832	2,158	0	0	0	3,271,425
% of Total Expenditures:	13.12%	5.84%	0.00%	0.00%	0.00%	0.00%	7.28%
Operations							
Expenditures:	\$ 7,181,993	609,875	0	1,937	0	0	6,570,181
% of Total Expenditures:	15.98%	1.36%	0.00%	0.00%	0.00%	0.00%	14.62%
Other Commitments							
Expenditures:	\$ 3,149,266	2,449,700	0	0	351,680	0	347,887
% of Total Expenditures:	7.01%	5.45%	0.00%	0.00%	0.78%	0.00%	0.77%
Leadership							
Expenditures:	\$ 2,480,931	108,002	0	0	0	0	2,372,929
% of Total Expenditures:	5.52%	0.24%	0.00%	0.00%	0.00%	0.00%	5.28%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.